Apprenticeship Program Financial Estimates

212.2(a)(5)
the program sponsor's ability, including financial ability, and commitment to meet and carry out its responsibilities under the
federal and state law and regulation spaplicable to the apprenticable occupatoin and for the welfare of the apprentice

	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	Guidance
Apprentices							
Forecast Number of Apprentices	25	30	35	40	45		
Proposed Ratio (Apprentice to Journeymen)	1 to 5	1 to 5	1 to 5	1 to 5	1 to 5		
Number of Journeymen Required	125	150	175	200	225	Memo only	
Classroom and Lab Space Required							
At Sponsor's Location							
Classroom Space Required	500	600	700	800	900		Average classrooms require 20 square feet per apprentice
Lab Space Required	1000	1200	1400	1600	1800		Lab space requirements vary by trade
At LEA (if any)							
Classroom Space	0						
Lab Space	0						
Classroom Space Available	500	500	500	500	500		
Lab Space Available	1000	1000	1000	1000	1000		
Instructors Required							
Students per Class	20	20	20	20	20		
Instructors Required	1.25	1.5	1.75	2	2.25		
Instructors Available	1	1	1	1	1		
How many classes will be held accommodate apprentices?	2	2	2	2	3		

Annual Expense Forecast

Payroll

Instructor(s) (including benefits)					
Support Staff (including benefits)					

Occupancy

Facility Rent / Payment					
Utiliities					
Maintenance					
Insurance / Other Expense					
Supplies					

Other Expenses

Apprentice Travel Stipend (if any)					
Apprentices Per Diem (if any)					
Total Annual Expense					

Annual Income Forecast

Contractor Contribution per Apprentice Hourly or year					
Contractor Contribution per Journeyman Hourly or year					
Amount to be offset by Montoya Funding from LEA					
Excess costs to be paid to the LEA					
Other Funding Sources. please list					
Total Income per Apprentice					
Total Annual Income					
Income minus Expense					

If expense exceeds income, explain additional source of revenue: